

Commitment Items

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Agency Code	Agency Name (or Acronym)	Fund Number	Fund Title	Commitment Item	Commitment Item Title	Enabling Statute or Proviso	Purpose of Fund/Commitment Item	Program or Activity Supported by Revenue	Carry Forward Authority (Statute or Proviso)	Detail of How Revenue is Generated. Fees, Fines, Assessments, Charges, etc. amount(s). Identify who pays the fee, fine charge, etc.	FY 2015-16 Actual Revenue	FY 2016-17 Estimated Revenue	FY 2017-18 Projected Revenue
N200	LAW ENFORCEMENT TRN COUNCIL	33560000	CJA COURT FINES	4220010000	COURT FINE	14-1-206; 14-1-207; 14-1-208	Training in the fields of law enforcement and criminal justice	Facilities, Standards and Testing, Certification, Administration, Housing, Basic Law Enforcement Training, Basic Detention Training, Basic Telecommunication Officer Training, Advanced Training	64.2	An additional assessment to the fine imposed to a person who is convicted of, pleads guilty or nolo contendere or forfeits bond for an offense in general sessions, family court, magistrate's court, or municipal court.	\$6,957,147	\$6,800,000	\$6,750,000
N200	LAW ENFORCEMENT TRN COUNCIL	33560000	CJA COURT FINES	4225080000	TRAF ED PROG FEE MAG	14-1-206; 14-1-207; 14-1-208	Training in the fields of law enforcement and criminal justice	Facilities, Standards and Testing, Certification, Administration, Housing, Basic Law Enforcement Training, Basic Detention Training, Basic Telecommunication Officer Training, Advanced Training	64.2	An additional assessment to the fine imposed to a person who is convicted of, pleads guilty or nolo contendere or forfeits bond for an offense in general sessions, family court, magistrate's court, or municipal court.	\$44,029	\$45,000	\$45,000
N200	LAW ENFORCEMENT TRN COUNCIL	33560000	CJA COURT FINES	4530040000	INSURANCE CLAIMS	10-7-10	Reimbursement of damage claims	Facilities	64.2	Reimbursement of Expenses for repair of lightning damage at the Range	\$5,424	\$0	\$0
N200	LAW ENFORCEMENT TRN COUNCIL	34610000	CJA \$5 SURCHARGE	4220010000	COURT FINE	14-1-240	Training in the fields of law enforcement and criminal justice	Facilities, Standards and Testing, Certification, Administration, Housing, Basic Law Enforcement Training, Basic Detention Training, Basic Telecommunication Officer Training, Advanced Training	64.2	A five dollar surcharge is levied on all fines, forfeitures, escheatments, or other monetary penalties imposed in the general sessions court or in magistrates or municipal court for misdemeanor traffic offenses or for nontraffic violations	\$3,191,869	\$450,000	\$0
N200	LAW ENFORCEMENT TRN COUNCIL	34610000	CJA \$5 SURCHARGE	4480030000	SALE OF MEALS	23-23-130	Error S/B Fund 38050000	Food Service	64.2	Error S/B Fund 38050000	(\$667)	\$0	\$0
N200	LAW ENFORCEMENT TRN COUNCIL	38050000	MISCELLANEOUS REV	4110020010	MISC FEES FOIA REQ	23-23-130	Cover Expenses in responding to FOIA requests	Administration, Certification, Standards and Testing	23-23-130	Individual or Business requesting information are charged	\$3,133	\$5,000	\$5,000
N200	LAW ENFORCEMENT TRN COUNCIL	38050000	MISCELLANEOUS REV	4480010000	SL OF GOODS	23-23-130	Replenish stock for items in the store	Administration	23-23-130	Students and individuals purchasing merchandise from the store are charged	\$13,003	\$14,000	\$14,000
N200	LAW ENFORCEMENT TRN COUNCIL	38050000	MISCELLANEOUS REV	4480020000	SL OF SERVICES	23-23-130	Cost of instruction of Basic Telecommunication Officer	Basic Telecommunication Officer Training	23-23-130	Agencies who send student to Basic Telecommunication Officer Training are charged for the training	\$126,792	\$140,000	\$140,000
N200	LAW ENFORCEMENT TRN COUNCIL	38050000	MISCELLANEOUS REV	4480030000	SALE OF MEALS	23-23-130	Replenish stock for food for the dining area	Food Service	23-23-130	Employees and Advanced Students pay for meals consumed at the Academy	\$147,523	\$150,000	\$150,000

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10	N200	LAW ENFORCEMENT TRN COUNCIL	38050000	MISCELLANEOUS REV	4480040000	SL OF PUB/BROCHURES	23-23-130	Reimbursement of costs for Defensive Tactic manuals	Advanced Training	23-23-130	Agencies who send students to Defensive Tactics Training are charged for the printing of the manuals	\$1,224	\$500	\$1,000
11	N200	LAW ENFORCEMENT TRN COUNCIL	38050000	MISCELLANEOUS REV	4530030000	MISC REVENUE	23-23-130	Reimbursement for costs associated in compiling and transmitting Certification Transcripts	Administration, Certification	23-23-130	Agencies who request Certification Transcripts of Officers are charged for the compiling and copying of the transcripts	\$9,050	\$8,000	\$8,000
12	N200	LAW ENFORCEMENT TRN COUNCIL	39580000	SALE OF ASSETS	4536010000	SL- MCH/EQ(NCAP)	23-23-130	Account for funds generated for disposal of equipment that is not vehicles	Facilities, Administration	23-23-130	Individual or Business acquiring the equipment being sold, normally through State Surplus	\$1,438	\$0	\$0
13	N200	LAW ENFORCEMENT TRN COUNCIL	39580000	SALE OF ASSETS	4536050000	SALE OF VEHICLES	23-23-130	Account for funds generated for disposal of vehicles	Facilities, Administration	23-23-130	Individual or Business acquiring the vehicle being sold, normally through State Surplus	\$11,655	\$25,000	\$10,000

Agency Funds
Cash Balances and Expenditures

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Agency Code	Agency Name (or Acronym)	Fund Number	Fund Title	FY 2015-16 Year End Cash Balance	FY 2015-16 Total Expenditures from Fund	Cash Balance as a % of Expenditures	Describe in detail why the agency needs to carry forward a balance greater than one-sixth (16.5% = 60 days) of the funds identified as total expenditures for the prior fiscal year
1 N200	LAW ENFORCEMENT TRN COUNCIL	33560000	CJA COURT FINES	\$1,144,160	\$7,449,449	15.36%	
2 N200	LAW ENFORCEMENT TRN COUNCIL	34610000	CJA \$5 SURCHARGE	\$1,142,943	\$2,164,537	52.80%	
3 N200	LAW ENFORCEMENT TRN COUNCIL	38050000	MISCELLANEOUS REV	\$347,212	\$229,743	151.13%	
4 N200	LAW ENFORCEMENT TRN COUNCIL	39580000	SALE OF ASSETS	\$71,427	\$5,597	1276.20%	